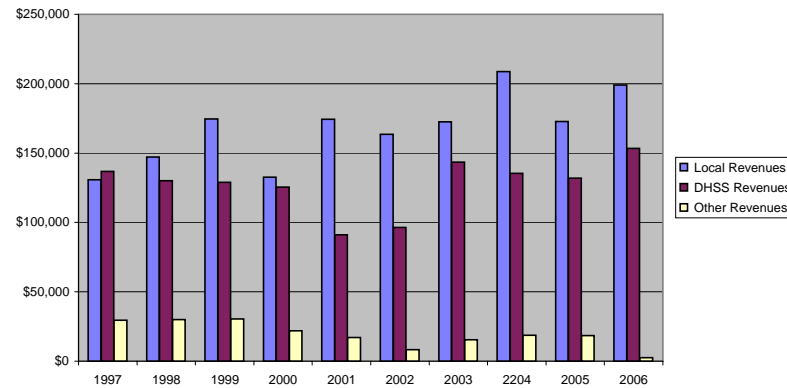


Andrew County Health Department

COUNTY Fiscal Year	Revenue Source	Andrew 2006	Percent of Agency's Total	Population 0 - 20,000 Average Percentage	Statewide 2006 Average Percentage
Beginning Balance		\$187,450			
Local Revenues					
Taxes		\$182,881	51.53%	26.42%	41.50%
Interest		\$1,803	0.51%	1.85%	1.26%
Vital Records		\$3,607	1.02%	2.40%	4.32%
Donations		\$743	0.21%	0.94%	0.45%
Fees		\$9,943	2.80%	1.54%	3.77%
Other			0.00%	3.11%	4.15%
Total Local Revenues		\$198,976	56.07%	36.25%	55.43%
DHSS Revenues					
Core Public Health	State	\$36,444	10.27%	8.30%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.23%	0.27%
MCH	Federal	\$28,932	8.15%	3.43%	1.73%
School Health	State		0.00%	0.73%	0.24%
WIC Administration	Federal	\$51,776	14.59%	6.68%	4.80%
Child Care Inspections	Federal	\$4,560	1.28%	0.15%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.19%	0.14%
AIDS Funding	Federal		0.00%	0.19%	2.48%
CERT	Federal	\$9,570	2.70%	2.04%	3.11%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.91%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.51%	0.24%
Worksite Inventory	Federal		0.00%	0.00%	0.10%
Other DHSS	State	\$355	0.10%	0.95%	0.46%
Other DHSS	Federal	\$21,814	6.15%	1.15%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$116,651	32.87%	15.41%	16.08%
Total DHSS State		\$36,800	10.37%	10.05%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$153,451	43.24%	25.45%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$1,645	0.46%	3.25%	2.29%
Medicare - (Non-Home Health)		\$802	0.23%	1.56%	0.79%
Family Planning Title X			0.00%	0.24%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.19%	3.75%
Insurance Billing			0.00%	0.21%	0.11%
Other Public Health Revenue					
Total (attach detail)			0.00%	5.51%	7.04%
Home Health (all pymt. sources)			0.00%	15.44%	4.45%
Home Maker (all pymt. sources)			0.00%	7.91%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.97%	2.20%
Total Other Revenue		\$2,447	0.69%	38.30%	23.77%
Total Revenue All Sources		\$354,874	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$157,335	49.33%	56.42%	48.80%
Fringe Benefits		\$19,587	6.14%	14.66%	14.11%
Supplies/Equipment		\$59,568	18.68%	8.49%	8.81%
Contracted Services		\$7,818	2.45%	5.04%	13.57%
Travel		\$13,073	4.10%	3.10%	1.43%
Utilities/Rent		\$7,121	2.23%	2.14%	1.88%
Election Costs			0.00%	0.10%	0.05%
Capital Expenditures		\$729	0.23%	0.94%	1.25%
Other		\$53,716	16.84%	9.10%	10.10%
Total Expenditures		\$318,949	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$17,261			
Ending Balance		\$206,113			
Population		16,899			
Per Capita Public Health Revenue		\$21.00			
Tax Rate		\$0.09			

Andrew County Revenue Comparison 1997 - 2006



Andrew - 2006 DHSS Revenue

